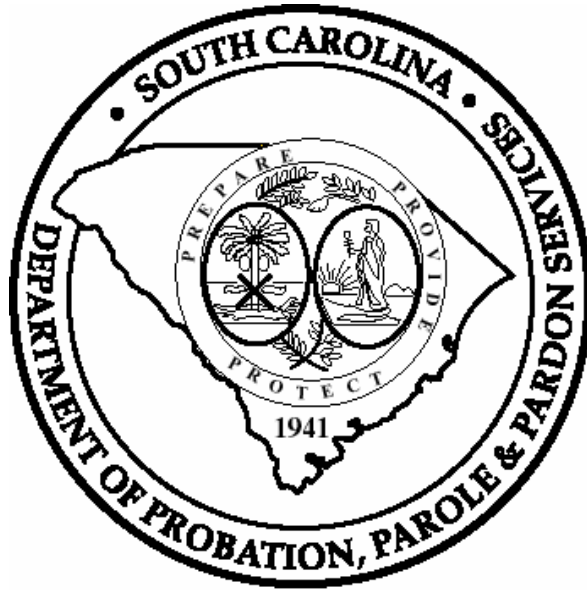


# ***State of South Carolina***

## ***Department of Probation, Parole and Pardon Services***



### ***Fiscal Year 2007-08 Budget Plan***

***August 25, 2006***

**State of South Carolina**  
**Department of Probation, Parole and Pardon Services**

**Mark Sanford**  
Governor



**Samuel B. Glover**  
Director

2221 DEVINE STREET, SUITE 600  
POST OFFICE BOX 50666  
COLUMBIA, SOUTH CAROLINA 29250  
Telephone: (803) 734-9220  
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August 25, 2006

Mr. R. Lester Boles, Jr. Director  
Budget and Control Board  
Office of State Budget  
1201 Main Street, 9<sup>th</sup> Floor  
Columbia, SC 29201

Dear Mr. Boles:

Our Budget Plan for fiscal year 2007-08 includes five requests. The Department is requesting funding to continue sex offender programming, homeless sex offenders, and to expand GPS monitoring to high risk offenders. In addition, the Department is requesting funding for 800 MHz radio service charges and to convert FTE's from Other to General Funds.

The Department requests that all existing provisos be continued for the fiscal year 2007-08, and that one new and one amended proviso be considered.

For information or assistance regarding these requests, please contact Mr. William Bray, Director of Budget and Legislative Services at 734-9336.

Sincerely,

Samuel B. Glover  
Director

Attachments  
SG/wfb

## FISCAL YEAR 2007-08 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services

B. Statewide Mission: To prepare offenders under our supervision towards becoming productive members of the community; to provide assistance to the victims of crimes, the courts and the Parole Board; and to protect public trust and safety.

C. Summary Description of Strategic or Long-Term Goals:

- (1) To effectively meet our public safety responsibilities
- (2) To maximize the availability and utilization of the Department's Information Management System
- (3) To continuously improve our processes
- (4) To deliver quality services to our customers and stakeholders
- (5) To optimize our financial resources and to be fiscally responsible
- (6) To provide for organizational growth and a capable, satisfied and diverse workforce.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: GPS Monitoring	\$62,604	\$878,056	0	412,048	\$1,352,708	12.00	0	0	12.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: 1172 - Community Supervision - Regular										
Priority No.: 2	Title: Homeless Sex Offenders	\$192,868	\$763,089	0	0	\$ 955,957	4.00	0	0	4.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: 1750 - Sex Offender Monitoring										

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 3	Title: 2 <sup>nd</sup> Year funding for Jessie's Law	\$73,038	\$1,057,814	0	502,320	\$1,633,172	14.00	0	0	14.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 1750 - Sex Offender Monitoring										
Priority No.: 4	Title: Recurring charges for 800 MHz radios	0	\$135,681	0	0	\$ 135,681	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 1172 - Community Supervision - Regular										
Priority No.: 5	Title: FTE conversion	0	\$441,870	0	0	\$ 441,870	10.00	0	0	10.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: 1172 - Community Supervision - Regular										
TOTAL OF ALL PRIORITIES		\$ 328,510	\$ 3,276,510	\$ 0	\$ 914,368	\$4,519,388	40.00	0.00	0.00	40.00

E. Agency Recurring Base Appropriation:

State	\$ 20,745,527
Federal	\$ 47,490
Other	\$ 28,202,220

## F. Efficiency Measures:

The Department continues to provide a lead role in a variety of initiatives that enhance offender supervision and accountability while also helping offenders successfully reenter their communities and the workplace. These initiatives are primarily supported by the Department's strong focus on enhancing offender success, and an expanding network of integrated partnerships with service providers.

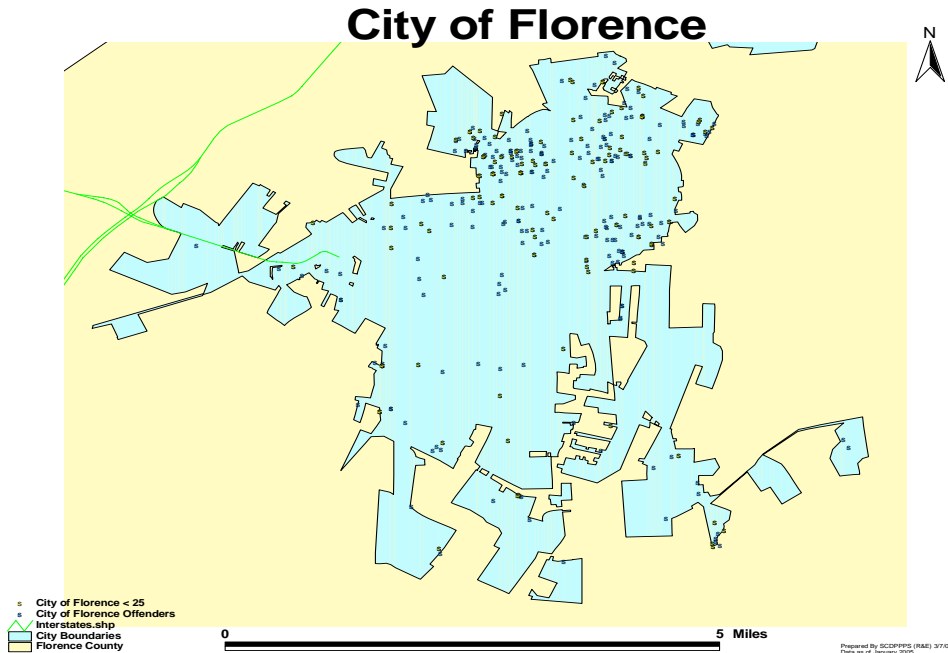
- **Sex Offender Management:** Beginning 2005, in view of increasing national attention on the management and treatment of sex offenders, the Department proactively formed a cross-functional team to research, address, and develop plans for implementing a comprehensive strategy, supervision protocols, and agent support structure for supervising those sex offenders that fall under the Department's jurisdiction.

In January 2006, based on national strategies and team recommendations, the Department began using supervision strategies based on the national "containment approach." This model blends a higher supervision level, special risk assessments, psycho-educational and behavioral modification techniques, and polygraph utilization into a comprehensive supervision and treatment approach.

In June 2006, the Governor signed into law special sex offender legislation. Named "Jessie's Law," this legislation elevated mandatory sentencing for sex offenders and mandates Global Positioning Satellite (GPS) monitoring for sex offenders convicted of certain crimes. This legislation also gives the Department jurisdiction of all offenders placed on GPS. As of June 30, 2006, the Department was actively supervising approximately 1,300 registered sex offenders.

- **Global Positioning Satellite (GPS) Technology:** This technology, financed through a federal grant and piloted in 15 local probation and parole offices, allowed the Department to electronically monitor and track targeted offender populations, including sex offenders. Associated communications equipment including electronic monitoring equipment and beepers provided certain victims groups advance warning of territorial violations by offenders under electronic monitoring while simultaneously notifying law enforcement entities. Note: This grant expired at the end of Dec. 2005. Continuation of the GPS initiative for other than sex offender segments is pending the availability of additional funding.
- **Mapping:** The Department uses mapping technology to visually depict key subpopulations of offenders under the Department's jurisdiction, to manage and illustrate the geographic distribution of agent caseloads, to determine the distribution of categories of offenders (i.e. sex offenders, high risk offenders, etc.), and to help forecast agent manpower needs. This technology uses the "911" addresses for active offenders under the Department's supervision, and displays data on large format maps printed by special plotting equipment. Several counties now have the ability to view this information on the local level, and more are planned. Future plans also include a project expansion that will allow the sharing of this and other databases with other law enforcement organizations.

The map below provides an example of the Department's "Mapping Technology." Dots within the image depict residence locations of offenders in the City of Florence, SC. It provides city management information that can help guide decisions on where to focus resources to maximize crime prevention efforts.



- **Mobile Technology:** This grant project provides the Department's agents immediate and up-to-date access to critical offender records and information while working in the field. It allows our agents to download, transport and access offender information and pictures, and allows them to enter field notes while in the community. Information entered into their tablet computers can then be synchronized to the Department's Offender Information System to ensure database accuracy and currency. During this past year, grant funding provided for the allocation of 66 mobile tablets to the Department's Field Offices. Additional tablets and car mounts were subsequently purchased through Departmental funding to ensure full distribution to all Agents and to enhance portability.
- **Courtroom Technology:** The Department has fully implemented the use of laptops in the courtroom. This technology allows the Department's agents in all 46 counties and other key employees immediate access to the Offender Information System (OIS), containing over 250,000 offender records. This access to information is extremely beneficial to the judging process since it can provide up-to-date information on a variety of specific offender based data, including violation status, pending warrants, how many times an offender has been on supervision in the past, case notes of interactions between the supervising agent and the offender, and

financial records. This initiative is expected to result in significant savings realized through more expedient courtroom proceedings and accelerated case resolutions.

- **Live Scan:** This grant project is enabling the Department to purchase electronic finger printing equipment for placement in our county offices. The equipment digitally scans fingerprints, supports the electronic integration of offender photos and allows for information integration into the Department's OIS database. It, in addition, enables the digital transmission and sharing of prints with other law enforcement entities anywhere in the state or nation in a timely and accurate manner. As of June 30, 2006, 14 counties received Live Scan devices, and training for staff in these counties has been initiated. Second year grand funding was recently received for 12 additional units.
- **Victim Videoconferencing:** This grant project provides staffing and services to victims attending parole and pardon hearings at a remote video-conferencing site in Charleston County. Services include required notifications, accompaniment, response to questions and explanations of the outcome of the hearing. This site affords victims an option to attend parole hearings and not having to travel to Columbia in order to do so.

In addition to the Department's various initiatives to enhance overall operations and public safety, it is also providing significant assistance to help integrate released offenders back into the community.

- **Learn and Earn Program and GED Referrals:** This is a collaborative effort between SCDPPPS and the Department of Education (SCDOE) to support the attainment of a GED by qualifying offenders under probation/parole supervision. The Department considers this an important initiative since more than 30% of offender's have less than an 11<sup>th</sup> grade education.

This initiative is directly related to our offenders' ability to pay taxes, take care of their families, and contribute to their communities. It helps make offenders more employable and raises their earning potential. As of June 30, 2006, a total of 811 offenders have either entered into the Learn and Earn Program, or have been referred to GED programs by the Department.

- **Parole Employment Program (PEP):** The Department coordinated the establishment of the PEP in partnership with the SC Vocational Rehabilitation Department (SCVRD). This program is designed to provide vocational and rehabilitation services and employment placement assistance to all eligible inmates being paroled who have very limited prospects for employment. Approximately 60 inmates were paroled to PEP during FY2005 – FY2006.
- **“On the Outside” Mentoring Program:** This initiative was undertaken to work with sister state agencies and South Carolina churches as mentoring partners. The initiative links faith-community mentors with adult offenders who are reentering South Carolina's communities from prison, parole, or probation. It specifically targets offenders who are seeking to make meaningful

changes in their lives. A mentor's positive influence and support can help offenders make significant changes to become crime-free, productive, and law-abiding citizens. During FY2005 – FY2006, five churches participated in this program.

- **South Carolina Reentry Interagency Collaborative Team (SCRICT):** The Department, in collaboration with other state agencies, formed the (SCRICT). This team, comprised of representatives from DPPPS, SCDC, DOE, HHS, DMH, DAODAS, DSS, ESC, DPS, and SCDVR, is developing recommendations for improvements to South Carolina's offender reentry practices. They include methods for gathering and sharing information, enhancements to the utilization of resources, the integration of promising practices, and the identification of potential funding for each recommendation. The ultimate goal is to help break the cycle of crime thereby creating safer communities.

#### **Additional achievements:**

- The Field Operations Division is continuing to collect blood samples from which DNA can be derived, in support of the national DNA database initiative. As a result, more than 10,200 samples have been collected during FY 2005 – 2006. In conjunction with this initiative, new legislation enacted on July 1, 2004 significantly expands the type of offenses for which DNA sampling is required.
- During FY 2005-2006, offenders supervised by the Department contributed 292,114 hours of public service work at government and non-government agencies. Calculating these hours at minimum wage (\$5.15) per hour, offenders contributed \$1,504,387 of labor to organizations within our state.
- The Field Operations Division jointly coordinated five legislatively mandated special release programs to effect inmate release from incarceration to supervision. During the year 1,400 inmates were released to Youthful Offender Act supervision; 1,124 to parole supervision; 615 to the Community Supervision Program; 82 to the Supervised Furlough IIA program; and, 386 through the Shock Incarceration Program.
- The Special Operations Section of the Field Operations Division coordinated the Department's initiative to become National Incident Management System (NIMS) compliant. This initiative, and completion of related training programs, qualifies the Department for requesting Homeland Security Grant funding. NIMS provides a consistent template for supporting and coordinating government and non-government activities in response to Homeland Security incidents and initiatives.
- The Special Operations Section of the Field Operations Division designed and created code plugs for the Department's 800 MHz radios and has reprogrammed all other existing Department radios. By developing our own in-house programming capability, the Department has realized over \$38,000 in savings this past fiscal year. 800 MHz radios are required to provide common and secure communications capability between a variety of emergency response organizations, including SLED, DNR, local police departments, sheriff offices, fire departments, and our own Department.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

\* If applicable

H. Number of Proviso Changes: 2

I. Signature/Agency Contacts/Telephone Numbers:

Respectfully submitted \_\_\_\_\_

**Director**

Contacts:

Kela Thomas  
Deputy Director for Administration  
2221 Devine Street  
Columbia, S.C. 29205  
Phone: 734-9034 Fax: 734-9013

William Bray  
Director of Budget and Legislative Services  
2221 Devine Street  
Columbia, S.C. 29205  
Phone: 734-9336 Fax: 734-9013

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services

B. Priority No. \_1\_ of \_5\_

C. (1) Title: GPS Monitoring

(2) Summary Description:

The Department is requesting funds to provide funding for GPS monitoring of non “Jessie’s Law” offenders.

(3) Strategic Goal/Action Plan (*if applicable*):

The first strategic goal of the Department is to meet our public safety responsibilities by promoting public safety through increased offender accountability ensuring that citizens are confident in the safety of their surroundings.

D. Budget Program Number and Name: II.A.2. Sex Offender Monitoring

E. Agency Activity Number and Name: New # / Sex Offender Monitoring

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The Department seeks to implement a comprehensive and collaborative approach toward management and treatment of sex offenders. This approach includes four key strategies:

- Specialized Conditions of Supervision (GPS)
- Specialized Sex Offender Case Loads
- Assessment Tools
- Sex Offender Polygraph Testing

In addition, the Department is seeking funding for Criminal Domestic Violence offenders.

The Department is requesting funding to implement a real-time GPS electronic monitoring program for new non “Jessie’s Law” sex offenders and CDV offenders. The Department projects that there would be approximately 300 offenders from non “Jessie’s Law” sex offender admissions and CDV admissions per year that would require active GPS monitoring.

Before submitting this request, the Department conducted a review of all available resources which could be used to fund this request. This review included looking at carry forward General Funds and Other Fund cash balances and the existing obligations against these funds. In reviewing the Department’s existing obligations for General Fund carry forward and Other Fund cash balances the Department identified several obligations and unfunded mandates. These include the unfunded mandates of increased POV rates, and cost of living increases for Other Funded employees.

The Department requires that approximately \$2.2 million be available to meet monthly cash requirements. In fiscal year 2006-07, 57.6% of the Department’s budget is in Other and Federal Funds. Of the General Funds appropriated to the Department with the exception of Sex Offender Monitoring, only 1.5% or \$268,102 is in operating expense lines. As a result 96.9% of the Department’s operating expenditures must come from Other and Federal Funds. Of the Department’s four largest revenue sources only DACOR Admin Fees has a steady monthly pattern. Both Court Fine and Regular Supervision Fee revenue have fluctuating revenue patterns. These two sources alone account for 81.0% of the total Other Fund revenue during fiscal year 2005-06. The fourth largest revenue source, Miscellaneous Fee, is received only once each year during the third quarter of the fiscal year. Due to these fluctuations in revenue and the Department’s reliance upon Other and Federal Funds it is imperative the sufficient cash balances be maintained.

As a result of this review the Department determined that Other Fund carry forward could be used to fund the continuation of the Courtroom Technology Grant program and the increase in the employer share of the state retirement system premium. However, the Department feels that additional funding is the lowest cost alternative for funding GPS monitoring of offenders.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		12.00			12.00
(b) Personal Service		309,000			\$ 309,000
(c) Employer Contributions		93,936			\$ 93,936
Program/Case Services					\$ 0

Pass-Through Funds					\$ 0
Other Operating Expenses	62,604	887,168			\$ 949,772
Revenue from Offenders		(412,048)		412,048	
<b>Total</b>	\$ 62,604	\$ 878,056	\$ 0	\$ 412,048	\$ 1,352,708
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 20,745,527
Federal	\$ 47,490
Other	\$ 28,202,220

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

The Department is requesting funding and FTE's for twelve full time positions. These positions would be for Entry Level agents used to provide real-time response for GPS electronic monitoring units. These positions are based on a 25 offenders to 1 agent ratio.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Entry Agent					
(a) Number of FTEs	12.00				12.00
(b) Personal Service	309,000				\$ 309,000
(c) Employer Contributions	93,936				\$ 93,936

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 461.00

Federal 0.00

Other 389.00

Agency-wide Vacant FTEs as of July 31, 2006: 101

% Vacant 11.88%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services

B. Priority No. 2 of 5

D. (1) Title: Homeless Sex Offenders

(2) Summary Description:

The Department is requesting funds to provide funding for residential programs for homeless sex offenders required to be under GPS monitoring of non “Jessie’s Law” offenders.

(3) Strategic Goal/Action Plan (*if applicable*):

The first strategic goal of the Department is to meet our public safety responsibilities by promoting public safety through increased offender accountability ensuring that citizens are confident in the safety of their surroundings.

D. Budget Program Number and Name: II.A.2. Sex Offender Monitoring

E. Agency Activity Number and Name: New # / Sex Offender Monitoring

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The Department seeks to implement a residential program for homeless sex offenders. The Department estimates that there are 30 homeless sex offenders that require GPS monitoring. As part of this residential program the Department will provide GPS monitoring, sex offender counseling, and employment counseling. The Department will make every effort to find employment and housing for these offenders. This program is meant to be a transitional program and not a permanent housing program for sex offenders.

Before submitting this request, the Department conducted a review of all available resources which could be used to fund this request. This review included looking at carry forward General Funds and Other Fund cash balances and the existing obligations against these funds. In reviewing the Department’s existing obligations for General Fund carry forward and Other Fund cash balances the Department identified several obligations and unfunded mandates. These include the unfunded mandates of increased POV rates, and cost of living increases for Other Funded employees.

The Department requires that approximately \$2.2 million be available to meet monthly cash requirements. In fiscal year 2006-07, 57.6% of the Department's budget is in Other and Federal Funds. Of the General Funds appropriated to the Department with the exception of Sex Offender Monitoring, only 1.5% or \$268,102 is in operating expense lines. As a result 96.9% of the Department's operating expenditures must come from Other and Federal Funds. Of the Department's four largest revenue sources only DACOR Admin Fees has a steady monthly pattern. Both Court Fine and Regular Supervision Fee revenue have fluctuating revenue patterns. These two sources alone account for 81.0% of the total Other Fund revenue during fiscal year 2005-06. The fourth largest revenue source, Miscellaneous Fee, is received only once each year during the third quarter of the fiscal year. Due to these fluctuations in revenue and the Department's reliance upon Other and Federal Funds it is imperative the sufficient cash balances be maintained.

As a result of this review the Department determined that Other Fund carry forward could be used to fund the continuation of the Courtroom Technology Grant program and the increase in the employer share of the state retirement system premium. However, the Department feels that additional funding is the lowest cost alternative for funding residential programs for homeless sex offenders.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		4.00			4.00
(b) Personal Service		133,909			\$ 133,909
(c) Employer Contributions		45,395			\$ 45,395
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	192,868	583,785			\$ 776,653
Revenue from Offenders					
<b>Total</b>	<b>\$ 192,868</b>	<b>\$ 763,089</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 955,957</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 20,745,527
Federal	\$ 47,490
Other	\$ 28,202,220

- (4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

The Department is requesting funding and FTE's for four full time positions. These positions would be for two Sex Offender Counselor's, one Employment Counselor, and one Facility Director.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Service Spec II					
(a) Number of FTEs	3.00				3.00
(b) Personal Service	92,681				\$ 92,681
(c) Employer Contributions	31,428				\$ 31,428

	State	Federal	Earmarked	Restricted	Total
Position Title: Facility Director					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	41,228				\$ 41,228
(c) Employer Contributions	13,967				\$ 13,967

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	461.00
Federal	0.00
Other	389.00

Agency-wide Vacant FTEs as of July 31, 2006: 101

% Vacant 11.88%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services

B. Priority No. 3 of 5

E. (1) Title: 2<sup>nd</sup> Year funding for Jessie's Law  
(2) Summary Description:

The Department is requesting funds to provide for the second year of funding for Act 342 and Act 346 of 2006 "Jessie's Law".

(3) Strategic Goal/Action Plan (*if applicable*):

The first strategic goal of the Department is to meet our public safety responsibilities by promoting public safety through increased offender accountability ensuring that citizens are confident in the safety of their surroundings.

D. Budget Program Number and Name: II.A.2. Sex Offender Monitoring

E. Agency Activity Number and Name: New # / Sex Offender Monitoring

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The Department is requesting funding for the second year of funding for Act 342 and Act 346 of 2006 "Jessie's Law". "Jessie's Law" requires that offenders released after the completion of a term of imprisonment or placed on parole or probation that was convicted of, pled guilty or nolo contendere to an offense as specified in Section 23-3-540 (G) must be placed on a system of active electronic monitoring for the duration of the time the offender is required to remain on the sex offender registry. In South Carolina a person remains on the sex offender registry for life. The Department projected that 345 offenders would be added to the number of offenders under GPS electronic monitoring. This budget request will require forty years to fully implement. This request includes revenue offset for offenders paying electronic monitoring and supervision fees.

According to the Association for the Treatment of Sexual Abusers:

- Over 95% of convicted sex offenders eventually return to the community.

- Most sexual offenders assault victims whom they know.
- Sexual perpetrators represent an extremely diverse group of offenders in educational, income, and racial background, as well as personality and coping skills.
- Fewer than 5% of sex offenders suffer from a psychotic mental illness.
- Despite its effectiveness, treatment is only one component of an effective strategy to protect the community from sex offenders. Monitoring and support by community corrections agents, other professionals, the offender's social support system, and the entire community play a crucial role.

Before submitting this request, the Department conducted a review of all available resources which could be used to fund this request. This review included looking at carry forward General Funds and Other Fund cash balances and the existing obligations against these funds. In reviewing the Department's existing obligations for General Fund carry forward and Other Fund cash balances the Department identified several obligations and unfunded mandates. These include the unfunded mandates of increased POV rates, and cost of living increases for Other Funded employees.

The Department requires that approximately \$2.2 million be available to meet monthly cash requirements. In fiscal year 2006-07, 57.6% of the Department's budget is in Other and Federal Funds. Of the General Funds appropriated to the Department with the exception of Sex Offender Monitoring, only 1.5% or \$268,102 is in operating expense lines. As a result 96.9% of the Department's operating expenditures must come from Other and Federal Funds. Of the Department's four largest revenue sources only DACOR Admin Fees has a steady monthly pattern. Both Court Fine and Regular Supervision Fee revenue have fluctuating revenue patterns. These two sources alone account for 81.0% of the total Other Fund revenue during fiscal year 2005-06. The forth largest revenue source, Miscellaneous Fee, is received only once each year during the third quarter of the fiscal year. Due to these fluctuations in revenue and the Department's reliance upon Other and Federal Funds it is imperative the sufficient cash balances be maintained.

As a result of this review the Department determined that Other Fund carry forward could be used to fund the continuation of the Courtroom Technology Grant program and the increase in the employer share of the state retirement system premium. However, the Department feels that additional funding is the lowest cost alternative for funding sex offender programming given the forty year required to fully implement this request.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		14.00			14.00
(b) Personal Service		360,500			\$ 360,500
(c) Employer Contributions		109,592			\$ 109,592
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	73,038	1,090,042			\$ 1,163,080
Revenue from Offenders		(502,320)		502,320	
<b>Total</b>	<b>\$ 73,038</b>	<b>\$ 1,057,814</b>	<b>\$ 0</b>	<b>\$ 502,320</b>	<b>\$ 1,633,172</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 20,745,527
Federal	\$ 47,490
Other	\$ 28,202,220

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

(a) Justification:

The Department is requesting funding and FTE's for fourteen full time positions. These positions would be for Entry Level agents used to provide real-time response for GPS electronic monitoring units. These positions are based on a 25 offenders to 1 agent ratio.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Entry Agent					
(a) Number of FTEs	14.00				14.00
(b) Personal Service	360,500				\$ 360,500
(c) Employer Contributions	109,592				\$ 109,592

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 461.00  
Federal 0.00  
Other 389.00

Agency-wide Vacant FTEs as of July 31, 2006: 101

% Vacant 11.88%

H. Other Comments:

The implementation of sex offender programming as required under “Jessie’s Law”, will require forty years to fully implement.

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services

B. Priority No. 4 of 5

F. (1) Title: Recurring changes for 800 MHz radios

(2) Summary Description:

The Department is requesting funding for the recurring charges for 800 MHz radios operated by the Department. The Department is a first responder for statewide emergencies with responsibility for lane reversal/traffic control points and evacuation shelter security.

(3) Strategic Goal/Action Plan (*if applicable*):

The first strategic goal of the Department is to meet our public safety responsibilities by promoting public safety through increased offender accountability ensuring that citizens are confident in the safety of their surroundings.

D. Budget Program Number and Name: II.A.1. Offender Supervision

E. Agency Activity Number and Name: 1172 / Community Supervision – Regular and 1176 / Statewide Emergency Operations Plan

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The Department is requesting funding for the recurring charges for 800 MHz radios operated by the Department. The Department is a first responder for statewide emergencies tasked with assisting the Highway Patrol with lane reversals/traffic control points. The Department has sole responsibility for security at evacuation shelters. In addition to statewide emergency operations, these radios are used for communication by agents performing warrant sweeps and during the performance of their normal duties. The Department operates over 300 radios.

Before submitting this request, the Department conducted a review of all available resources which could be used to fund this request. This review included looking at carry forward General Funds and Other Fund cash balances and the existing obligations against these funds. In reviewing the Department's existing obligations for General Fund carry forward and Other Fund cash balances the Department identified several obligations and unfunded mandates. These include the unfunded mandates of increased POV rates, and cost of living increases for Other Funded employees.

The Department requires that approximately \$2.2 million be available to meet monthly cash requirements. In fiscal year 2006-07, 57.6% of the Department's budget is in Other and Federal Funds. Of the General Funds appropriated to the Department with the exception of Sex Offender Monitoring, only 1.5% or \$268,102 is in operating expense lines. As a result 96.9% of the Department's operating expenditures must come from Other and Federal Funds. Of the Department's four largest revenue sources only DACOR Admin Fees has a steady monthly pattern. Both Court Fine and Regular Supervision Fee revenue have fluctuating revenue patterns. These two sources alone account for 81.0% of the total Other Fund revenue during fiscal year 2005-06. The fourth largest revenue source, Miscellaneous Fee, is received only once each year during the third quarter of the fiscal year. Due to these fluctuations in revenue and the Department's reliance upon Other and Federal Funds it is imperative the sufficient cash balances be maintained.

As a result of this review the Department determined that Other Fund carry forward could be used to fund the continuation of the Courtroom Technology Grant program and the increase in the employer share of the state retirement system premium. However, the Department feels that additional funding is the lowest cost alternative for funding 800 MHz radio charges.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$
(c) Employer Contributions					\$
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		135,681			\$ 135,681
Revenue from Offenders					
<b>Total</b>	\$ 0	\$ 135,681	\$ 0	\$ 0	\$ 135,681
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 20,745,527
Federal	\$ 47,490
Other	\$ 28,202,220

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(4) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$
(c) Employer Contributions					\$

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$
(c) Employer Contributions					\$

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 461.00  
Federal 0.00  
Other 389.00

Agency-wide Vacant FTEs as of July 31, 2006: 101  
% Vacant 11.88%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services

B. Priority No. 5 of 5

G. (1) Title: FTE Conversion

(2) Summary Description:

The Department is requesting funding to convert 10 FTE's from Other Funds to General Funds

(3) Strategic Goal/Action Plan (*if applicable*):

The first strategic goal of the Department is to meet our public safety responsibilities by promoting public safety through increased offender accountability ensuring that citizens are confident in the safety of their surroundings.

D. Budget Program Number and Name: II.A.1. Offender Supervision

E. Agency Activity Number and Name: 1172 / Community Supervision – Regular

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The Department is requesting funding to convert ten FTE's from Other Funds to General Funds. From July 2001 to FY 2005-06, the Department's General Fund budget was reduced 44.89%. During that same period of time the offender population the Department has responsibility to supervise has remained constant. At the end of fiscal year 2000-01 personnel represented 93.06% of the General Fund budget. In order to ensure public safety the administration at the time made a decision to retain agent staff at the expense of operating expenses such as drug testing, electronic monitoring, copiers, travel, and residential centers. As of FY 2006-07, with the exception of sex offender monitoring funds, the General Funds for the Department are still 30.20% less than FY 2000-01. During that period of time the Department's Other Funds has had to absorb four base pay increases, one law enforcement pay increase, increases in employer contribution rates, and an increase in the POV reimbursement rate. From FY 2000-01 to FY 2005-06, Court Assessments, which are the largest source of Other Funds for the Department, have decreased 18.39%. General and Other Fund totals for the same period are down 13.13%. With the increases in POV reimbursements, and cost of living increases and the flat or declining Other Fund revenue it is essential that the Department convert these positions back to General Funds in order to maintain its agent work force.

Before submitting this request, the Department conducted a review of all available resources which could be used to fund this request. This review included looking at carry forward General Funds and Other Fund cash balances and the existing obligations against these funds. In reviewing the Department's existing obligations for General Fund carry forward and Other Fund cash balances the Department identified several obligations and unfunded mandates. These include the unfunded mandates of increased POV rates, and cost of living increases for Other Funded employees.

The Department requires that approximately \$2.2 million be available to meet monthly cash requirements. In fiscal year 2006-07, 57.6% of the Department's budget is in Other and Federal Funds. Of the General Funds appropriated to the Department with the exception of Sex Offender Monitoring, only 1.5% or \$268,102 is in operating expense lines. As a result 96.9% of the Department's operating expenditures must come from Other and Federal Funds. Of the Department's four largest revenue sources only DACOR Admin Fees has a steady monthly pattern. Both Court Fine and Regular Supervision Fee revenue have fluctuating revenue patterns. These two sources alone account for 81.0% of the total Other Fund revenue during fiscal year 2005-06. The fourth largest revenue source, Miscellaneous Fee, is received only once each year during the third quarter of the fiscal year. Due to these fluctuations in revenue and the Department's reliance upon Other and Federal Funds it is imperative the sufficient cash balances be maintained.

As a result of this review the Department determined that Other Fund carry forward could be used to fund the continuation of the Courtroom Technology Grant program and the increase in the employer share of the state retirement system premium. However, the Department feels that additional funding is the lowest cost alternative for funding the conversion of FTE's.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		10.00			10.00
(b) Personal Service		329,975			\$ 329,975
(c) Employer Contributions		111,895			\$ 111,895
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Revenue from Offenders					

<b>Total</b>	\$ 0	\$ 441,870	\$ 0	\$ 0	\$ 441,870
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 20,745,527
Federal	\$ 47,490
Other	\$ 28,202,220

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(5) Justification for New FTEs

(a) Justification:

The Department is requesting funding to convert ten FTE's from Other Funds to General Funds. From July 2001 to FY 2005-06, the Department's General Fund budget was reduced 44.89%. During that same period of time the offender population the Department has responsibility to supervise has remained constant. At the end of fiscal year 2000-01 personnel represented 93.06% of the General Fund budget. In order to ensure public safety the administration at the time made a decision to retain agent staff at the expense of operating expenses such as drug testing, electronic monitoring, copiers, travel, and residential centers. As of FY 2006-07, with the exception of sex offender monitoring funds, the General Funds for the Department are still 30.20% less than FY 2000-01. During that period of time the Department's Other Funds has had to absorb four base pay increases, one law enforcement pay increase, increases in employer contribution rates, and an increase in the POV reimbursement rate. From FY 2000-01 to FY 2005-06, Court Assessment which is the largest source of Other Funds for the Department has decreased 18.39%. General and Other Fund totals for the same period are down 13.13%. With the increases in POV reimbursements, and cost of living increases and the flat or declining Other Fund revenue it is essential that the Department convert these positions back to General Funds in order to maintain its agent work force.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: P & P Agent					
(a) Number of FTEs	10.00				0.00
(b) Personal Service	329,975				\$ 329,975
(c) Employer Contributions	111,895				\$ 111,895

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$
(c) Employer Contributions					\$

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 461.00  
Federal 0.00  
Other 389.00

Agency-wide Vacant FTEs as of July 31, 2006: 101  
% Vacant 11.88%

H. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services
- B. Priority No. \_\_\_\_ of \_\_\_\_
- C. Strategic Goal/Action Plan *(if applicable)*:
- D. Project Name and Number *(if applicable)*:
- E. Agency Activity Number and Name:
- F. Description of Priority:
- G. Detailed Justification for Funding

(1) Justification for Funding Priority:

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*				\$ 0

*\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

\_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services
- B. Agency Activity Number and Name: 1172 / Community Supervision - Regular
- C. Explanation of Cost Savings Initiative:

In order to achieve a 2% cost savings, the Department would have to freeze the hiring of agent positions and or implement a reduction in force (RIF). From July 2001 to FY 2005-06, the Department's General Fund budget has been reduced 44.89%. At the end of fiscal year 2000-01 personnel represented 93.06% of the General Fund budget. In order to ensure public safety the administration at the time made a decision to retain agent staff at the expense of operating expenses such as drug testing, electronic monitoring, copiers, travel, and residential centers. As of FY 2006-07, with the exception of sex offender monitoring funds, the General Funds for the Department are still 30.20% less than FY 2000-01. From FY 2000-01 to FY 2005-06 the Department's Other Funds has had to absorb four base pay increases, one law enforcement pay increase, increases in employer contribution rates, and an increase in the POV reimbursement rate. In order to achieve a 2% cost savings the Department is left with little option but to freeze agent positions.

- D. Estimate of Savings:

<b>FY 2007-08 Cost Savings Estimates:</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>				
(a) Number of FTEs	10.00			10.00
(b) Personal Service	329,975			\$ 329,975
(c) Employer Contributions	111,895			\$ 111,895
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
<b>Total</b>	\$ 441,870	\$ 0	\$ 0	\$ 441,870

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

The reduction of agent positions would have a devastating impact on the Department. As of June 30, 2006, the Department had 48,752 jurisdictional offenders under supervision. The Department has 479 case carrying agents to supervise these offenders. With increases in GPS monitoring and supervision standards for sex offenders the Department cannot afford to lose any agent staff. Over the last five years, the Department has made every effort to control cost by reducing drug testing of offenders, cutting travel, and eliminating a residential center.

As of July 1, 2006, personnel represented 91.7% of the General Fund budget. As of FY 2006-07, with the exception of sex offender monitoring funds, the General Funds for the Department are 30.20% less than FY 2000-01. During that period of time the Department's Other Funds has had to absorb four base pay increases, one law enforcement pay increase, increases in employer contribution rates, and an increase in the POV reimbursement rate. From FY 2000-01 to FY 2005-06, Court Assessments, which are the largest source of Other Funds for the Department, have decreased 18.39%. General and Other Fund totals for the same period are down 13.13%. With the increases in POV reimbursements, and cost of living increases and the flat or declining Other Fund revenue the Department cannot afford to loss 2% of its operating funds.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Reduction of Agent Staff	441,870	0	0	\$441,870	10.00	0	0	10.00
Activity Number & Name: 1172 Community Supervision - Regular								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name: Section 38 / N08 / SC Department of Probation, Parole and Pardon Services

B. Agency Activity Number and Name: 1176 - Statewide Emergency Operations Plan

C. Explanation of Lowest Priority Status:

The primary mission of the Department is to supervise offenders. The Department is mandated by Executive Order 2003-12 to train, prepare, and assist in the State's Emergency Operations Plan. This activity is a support role for the Department. We assist that Highway Patrol in lane reversals and provide security at evacuation shelters.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	1.00	0	0	0	7.00	8.00
(b) Personal Service	74,249		0	0	215,857	\$ 290,106
(c) Employer Contributions	23,574		0	0	148,804	\$ 172,378
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	89,500	\$ 89,500
<b>Total</b>	\$ 97,823	\$ 0	\$ 0	\$ 0	\$ 454,161	\$ 551,984

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

The Department is a first responder for statewide emergencies tasked with assisting the Highway Patrol with lane reversals. The Department has sole responsibility for security at evacuation shelters. Without this activity the Highway Patrol will be unable to staff all lane reversal/traffic control points, and there would not be security at evacuation shelters. In addition, this activity provides support to agent staff in the form of radio programming, firearms training, warrant sweeps, and other law enforcement training such as defensive tactics, chemical weapons, and arrest tactics. This activity also provides security for the Parole Board and Central Office. This activity coordinates the Department's in-house instructor program and certifies Department instructors in defensive tactics, chemical weapons, firearms, and physical fitness.

This activity coordinates the Department's efforts to become National Incident Management System (NIMS) compliant. NIMS provides a consistent nationwide template to enable all government, private-sector, and non-governmental organizations to work together during domestic incidents. This activities staff also serves as the Department's representative on the states Counter Terrorism Coordinating Council.

F.

<b>Summary of Priority Assessment of Activities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 1176 – Statewide Emergency Operations Plan	97,823	0	0	0	454,161	\$551,984	8.00
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF LOWEST PRIORITIES</b>	<b>\$ 97,823</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 454,161</b>	<b>\$ 551,984</b>	<b>8.00</b>